

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
THIRD QUARTERLY ACTIVITY REPORT
JANUARY THROUGH MARCH 2004

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director, Donnetta Bohrman, Conference Coordinator/Accounting Tech, Michele Beck, Graphics Technician and one student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of March 31, 2004)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	201	-2	199
State	254	-1	253
County	370	-51	319
City	302	-2	300
Tribal	27	0	27
Private	339	0	339
Other	39	0	39
Total	1532	-56	1476

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1. Mailing List Budget vs. Costs-to-Date

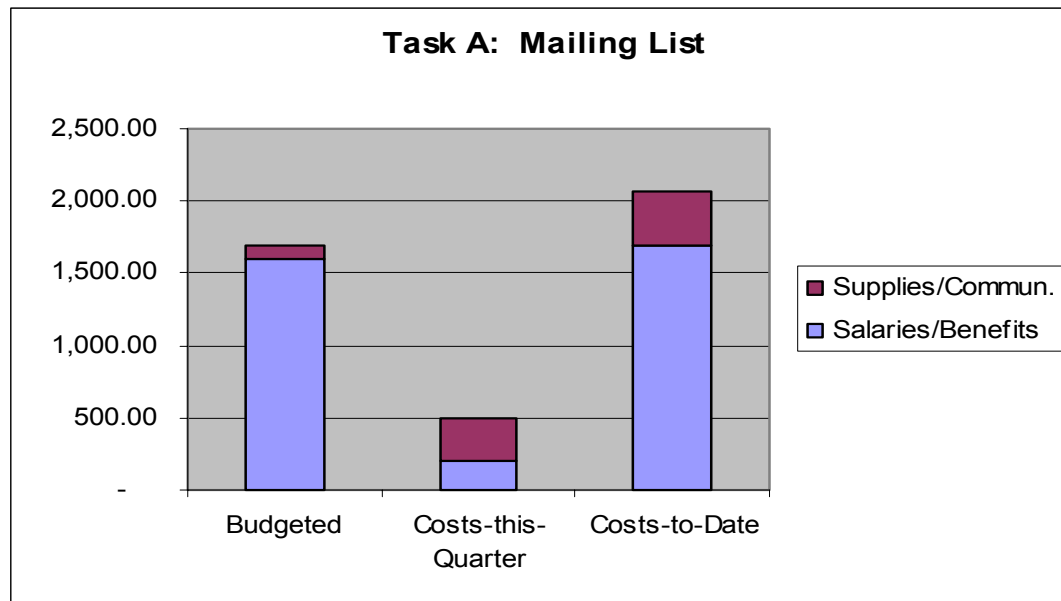


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	196.93	\$1,600.00	1688.54
Supplies/Communications	25.00	296.93	100.00	378.10
Total Direct Costs	\$425.00	\$493.86	\$1,700.00	\$2,066.64

Task B – Publish a Quarterly Newsletter

The third quarterly newsletter (January, February, March) for 2004 was published in January 2004. It contained the following articles: Roads Scholars, Crosswalk Safe?, Annual Calendar, new MUTCD Order information and New Publications, Software & Videos.

Approximately .1% of the Director's time, 19.7% of the Graphics Technician's time and 1.1% of the Conference Coordinator's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

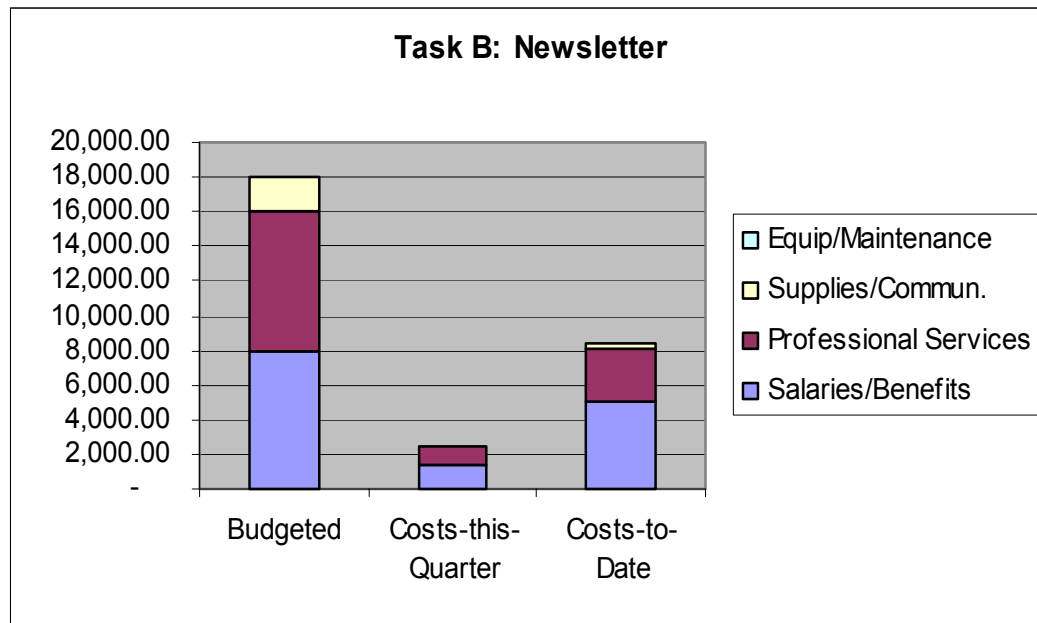


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	1,311.31	\$8,000.00	5,080.06
Printing (professional svc.)	2,000.00	1,108.46	8,000.00	2,960.35
Supplies/Communications	500.00	0.00	2,000.00	319.01
Equipment	0.00	0.00	0.00	101.00
Total Direct Costs	\$4,500.00	\$2,419.77	\$18,000.00	\$8,460.42

Task C – Provide Technology Transfer Materials

The number of publications mailed this quarter is listed, by category of requesting party, in Table 4.

Table 4: Publications (January 1 to March 31, 2004)

	FHWA Publications	SHRP Publications	Other Publications
Federal	1	-	206
State	16	-	390
County	60	-	652
City	12	-	600
Tribal	0	-	0
Private	5	-	1
Other		-	
Total	94	-	1849

Software mailed this quarter is shown by category of requesting party in Table 5.

Table 5: Software (January 1 to March 31, 2004)

Agency	Orders Per Agency	Total Software Sent
Federal	-	0
State	4	4
County	1	1
City	-	0
Tribal	-	0
Private	-	0
Other	-	0
Total	5	5

The total number of videotapes mailed this quarter by category of requesting party is shown in Table 6.

Table 6: Videotapes (January 1 to March 31, 2004)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	2	6
State	4	10
County	15	34
City	5	13
Tribal	0	0
Private	4	5
Other	0	0
Total	30	68

Approximately .3% of the Director's time, 7.9% of the Conference Coordinator's time and 15.8% of the Graphics Technician's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (indirect costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

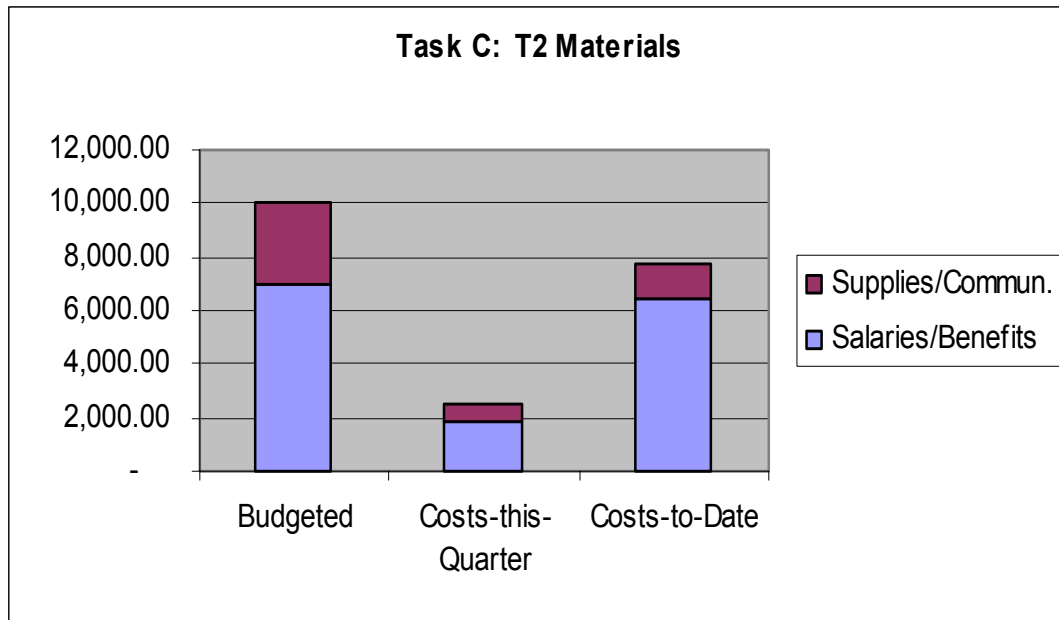


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,835.37	\$7,000.00	6,421.60
Supplies/Communications	750.00	647.19	3,000.00	1,353.00
Total Direct Costs	\$2,500.00	\$2,482.56	\$10,000.00	\$7,774.60

Task D – Provide Information and On-Site Technical Assistance

The Director spent 7.4% of his time providing 40 separate instances of technical assistance during this quarter. The Field Engineer spent 9.7% of his time providing 7 separate instances of technical assistance during this quarter. Approximately 19.6% of the Conference Coordinator's time and 4.7% of the Graphic Technician's time was spent on this task.

The number of WATTS line calls in October, November and December was 483 for approximately 28:88 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

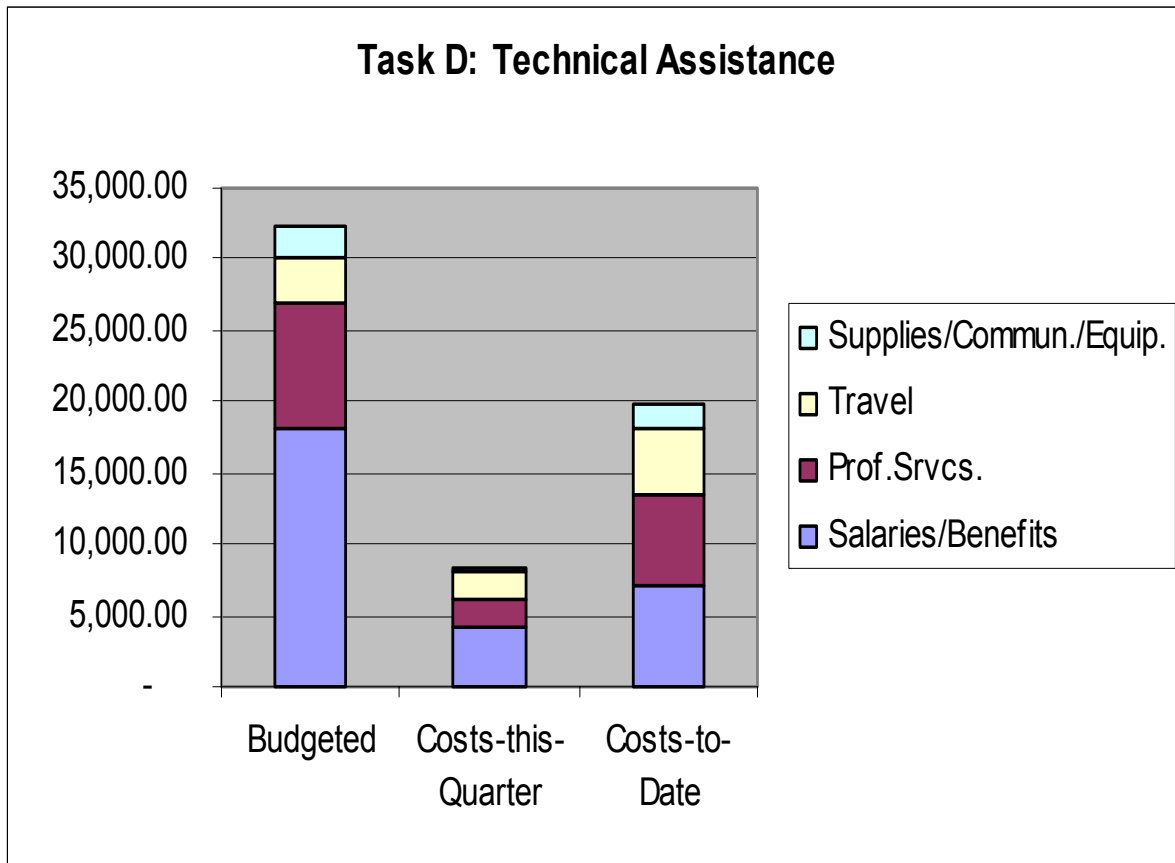


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	4,190.36	\$18,000.00	7,055.92
Professional Services	2,250.00	1,893.20	9,000.00	6,383.20
Travel	750.00	1,886.34	3,000.00	4,705.93
Supplies/Communications	350.00	409.10	1,400.00	1,596.49
Equipment	250.00	0.00	1000.00	0.00
Total Direct Costs	\$8,100.00	8,379.00	\$32,400.00	\$19,741.54

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, nineteen workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops were MDT Work Zone Flagging, 3rd Annual Safety Congress, Winter Maintenance & Trenching, Train the Trainer, N.W. Road Builders Conf. And Forest Service Training.

Approximately 78.8% of the Director's time, 80.5 % of the Field Engineer's time, 63.2% of the Conference Coordinator's time, 24.8% of the Graphic Technician's time and 100% of the student's time was spent on this task during the quarter.

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus the costs-to-date (in direct costs).

Table 9: Workshops/Training Sessions Conducted (January 1 to March 31, 2004)

Date	Title	Location	# Attended	Instructor
1/12-1/14, 2004	3 rd Annual Safety Congress	Lewistown	105	Steve Jenkins Sam Gianfrancisco
2/10/2004	Winter Maintenance & Trenching	Missoula	10	Steve Jenkins
2/11/2004	Winter Maintenance & Trenching	Helena	7	Steve Jenkins
2/12/2004	Winter Maintenance & Trenching	Great Falls	15	Steve Jenkins
2/13/2004	Winter Maintenance & Trenching	Billings	19	Steve Jenkins
2/18/2004	Train the Trainer	Helena	6	Steve Jenkins
2/19/2004	Forklift Certification	Helena	15	Steve Jenkins Sam Gianfrancisco
3/2-3/4/2004	N.W. Road Builders Conf.	Coeur D'Alene	N/A	Steve Jenkins
3/8/2004	MDT-Flagging/W.Zone Safety	Wolf Point	34	Bart Kraus
3/9/2004	MDT-Flagging/W.Zone Safety	Glendive	24	Steve Jenkins
3/10/2004	MDT-Flagging/W.Zone Safety	Billings	41	Steve Jenkins
3/11/2004	MDT-Flagging/W.Zone Safety	Bozeman	33	Steve Jenkins
3/23/2004	MDT-Flagging/W.Zone Safety	Great Falls	90	Steve Jenkins
3/24/2004	MDT-Flagging/W.Zone Safety	Kalispell	34	Steve Jenkins
3/24/2004	Flagging Cert. MT Peaks	Kalispell	39	Steve Jenkins
3/25/2004	MDT-Flagging/W.Zone Safety	Missoula	36	Steve Jenkins
3/26/2004	MDT-Flagging/W.Zone Safety	Butte	45	Steve Jenkins
3/30/2004	Forest Service: Technical Leadership/Culvert Placement	Missoula	35	Steve Jenkins
3/31/2004	Forest Service: Forklift Operations/Flagging	Missoula	19	Steve Jenkins Sam Gianfrancisco
	Total		607	

Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date

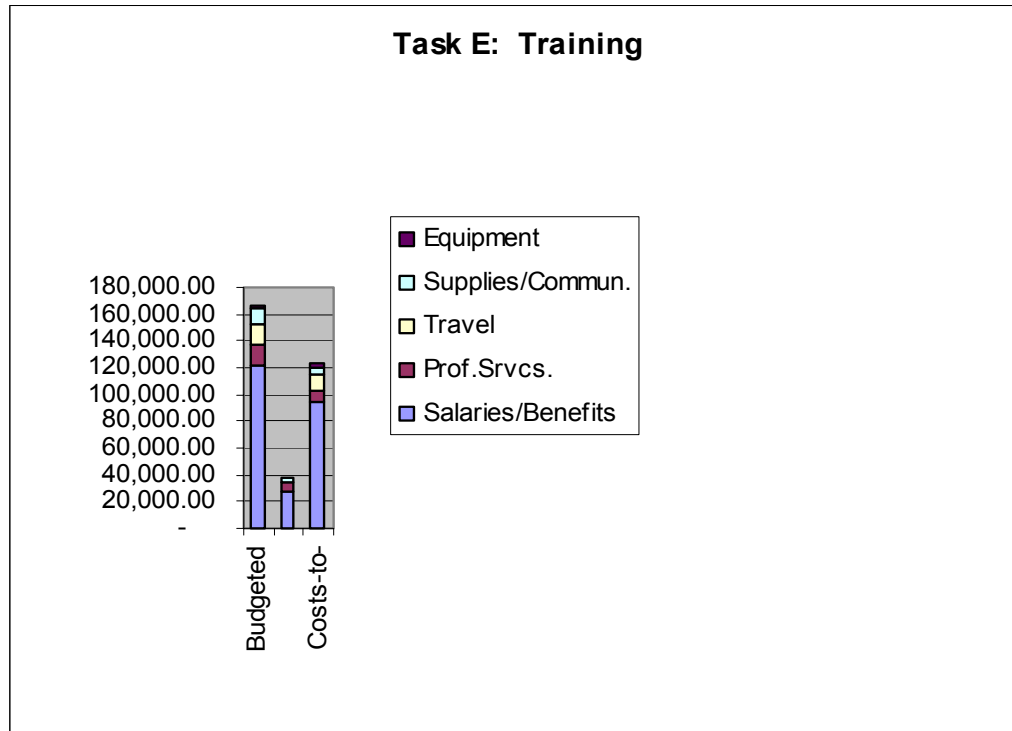


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$30,366.50	28,156.00	\$121,466.00	93,692.96
Professional Services	3,750.00	5,554.81	15,000.00	9,705.77
Travel	4,031.75	1,387.52	16,127.00	11,987.49
Supplies*/Communications	2,833.50	2,596.87	11,334.00	4,020.01
Equipment	750.00		3000.00	4,241.00
Total Direct Costs	\$41,731.75	\$37,695.20	\$166,927.00	\$123,647.23

Task F – Evaluation

*Supplies include conference services costs related to workshops/seminars.

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting.

Approximately 1.6% of the Director's time and 6.5% of the Conference Coordinator / Accounting Technician's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

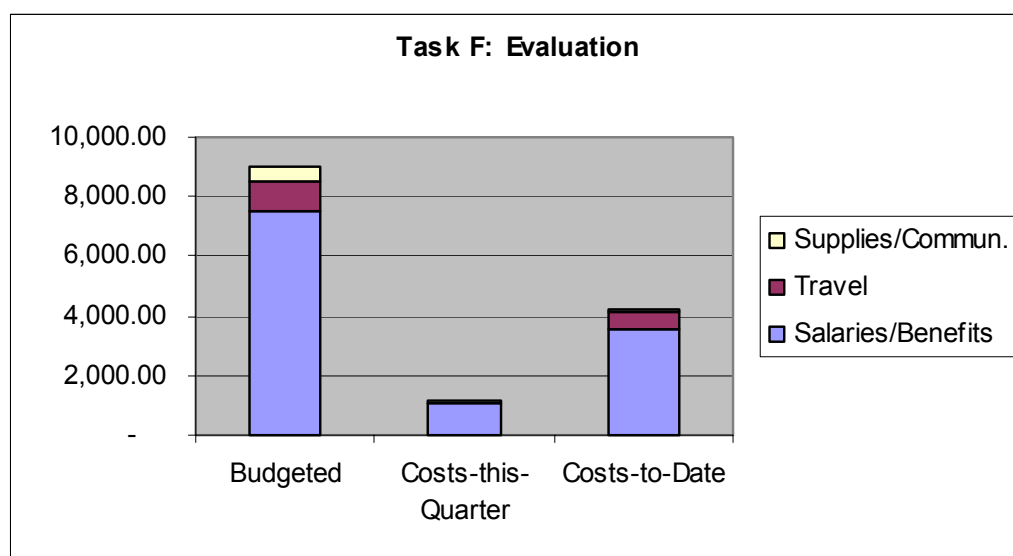


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	1,086.90	\$7,500.00	3,532.93
Travel	250.00	-	1,000.00	609.66
Supplies/Communications	125.00	60.00	500.00	60.00
Total Direct Costs	\$2,250.00	\$1,146.90	\$9,000.00	\$4,202.59

Task G – Special Projects

Funds are actively being pursued to upgrade and reprint the “Guidelines For Work Zone Safety” MDT pocket book. Members from the Montana Work Zone Safety Committee will be selected to edit and write the material.

LTAP has contracted with BNSF Railroad to provide a flagger training program for railroad flaggers. Expected revenues are \$5,000.00. Approximately 11.5% of the Director’s time and 34.1% of the Graphic Technician’s time was spent on this task.

Figure 7: Special Project Budget vs. Costs-to-Date

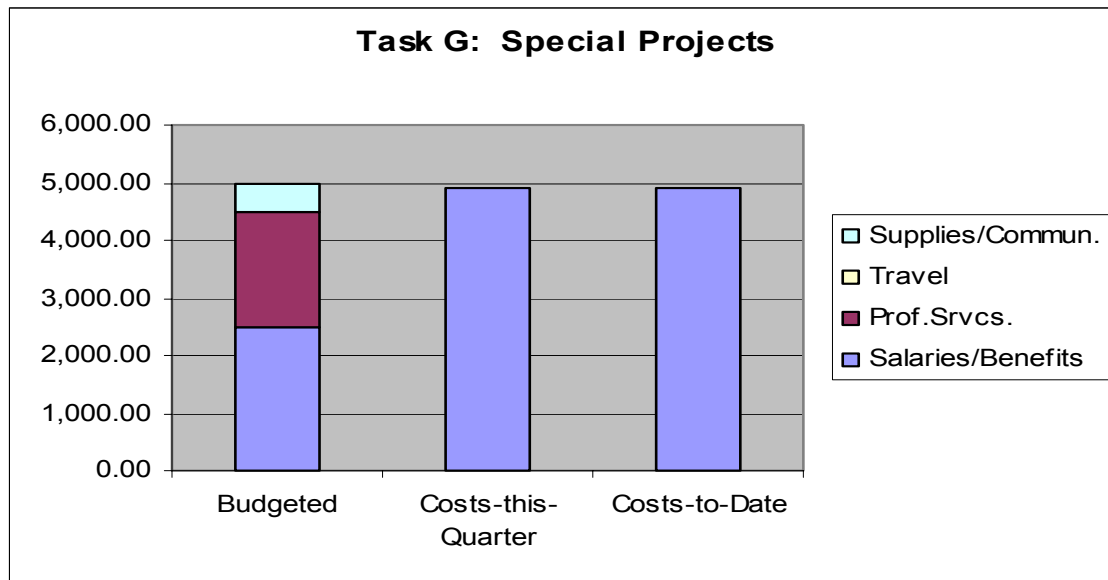


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$625.00	4,889.10	\$2,500.00	4,889.10
Professional Services	500.00	12.12	2,000.00	12.12
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	125.00	0.00	500.00	0.00
Total Direct Costs	\$1,250.00	\$4,901.22	\$5,000.00	\$4,901.22

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 13: Other Costs Budget



Table 13: Other Costs

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

Third Quarter 2004

Direct Costs	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,516.50	41,665.97	\$166,066.00	122,361.11
Professional Services	8,500.00	8,568.59	34,000.00	17,209.55
Travel	5,031.75	3,273.86	20,127.00	17,303.08
Supplies/Communications	4,708.50	4,010.09	18,834.00	9,578.50
Equipment	1000.00		4,000.00	4,342.00
Total Direct Costs	\$60,756.75	\$57,518.51	\$243,027.00	\$170,794.24
Indirect Costs	14,493.25	13,720.78	57,973.00	40,742.20
Total Direct and Indirect Costs	\$75,250.00	\$71,239.28	\$301,000.00	\$211,536.44

BUDGET SUMMARY BY TASK

Third Quarter 2004

Task	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	493.86	\$ 1,700.00	2,066.64
Newsletter	4,500.00	2,419.77	18,000.00	8,460.42
Technology Transfer Materials	2,500.00	2,482.56	10,000.00	7,774.60
Information/Technical Assistance	8,100.00	8,379.00	32,400.00	19,741.54
Seminars/Training Sessions	41,731.75	37,695.20	166,927.00	123,647.23
Evaluation	2,250.00	1,146.90	9,000.00	4,202.59
Special Projects	1,250.00	4,901.22	5,000.00	4,901.22
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 60,756.75	\$57,518.51	\$243,027.00	\$170,794.24

SUMMARY

Efforts are being made to provide the same level of service to City Transportation Personnel as has been provided for the county officials. City engineers were offered ten topics to choose from. Drainage/Trenching and Winter Maintenance were selected and taught at four locations. MDT, city, county and private individuals were all trained in Work Zone Traffic Control and certified as flaggers.